

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2010**

**01 - GENERAL FUND
108 - TOWN BUILDINGS**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
TOWN BUILDINGS								
01108	6003	Payroll - Regular	73,911	77,256	80,542	81,594	81,594	0.00%
01108	6020	Payroll - Overtime	438	3,014	5,926	1,960	5,500	180.61%
01108	6022	Shift Differential	1,958	1,950	1,958	2,000	1,960	-2.00%
01108	6103	Duplications	(910)	(395)	(288)	-	-	0.00%
01108	6154	Custodial Supplies	4,632	5,076	5,066	5,586	5,586	0.00%
01108	6302	Equipment Service	7,408	7,144	7,325	8,900	8,900	0.00%
01108	6321	Telephone	213,201	231,500	228,558	230,300	230,300	0.00%
01108	6322	Postage	99,732	85,008	98,475	92,963	92,963	0.00%
01108	6362	Electric	43,908	50,269	64,017	66,400	60,004	-9.63%
01108	6363	Heating - Oil	21,290	17,404	32,748	18,550	32,728	76.43%
01108	6364	Water	1,743	1,996	2,638	2,000	2,000	0.00%
01108	6369	Water - Perry House	538	430	576	700	700	0.00%
01108	6370	Heat/Electric- Perry House	4,667	4,981	4,188	4,752	4,752	0.00%
01352	6361	Gas- Heating - Birdseye	4,457	-	-	-	-	0.00%
01108	6372	Electric - Birdseye	55,049	-	56,775	72,000	70,815	-1.65%
01108	6373	Heating - Oil - Birdseye	22,844	-	17,514	22,720	17,514	-22.91%
01108	6374	Water - Birdseye	3,111	-	2,376	4,000	4,000	0.00%
01108	6399	Miscellaneous Outside Service	14,335	15,192	15,226	14,935	15,226	1.95%
01108	6599	Other Miscellaneous Expense	-	-	490	-	-	0.00%
			572,312	500,823	624,110	629,360	634,542	0.82%



PROGRAM DESCRIPTION

The Town Buildings budget represents the cost of providing telephone and postal service for all Town departments, as well as the cost of maintaining and operating the Town Hall. Utility costs for the historic Perry Homestead on West Broad Street are also included in this budget.

Personnel	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Mayor Proposed
Positions	2.0	2.0	2.0	2.0	2.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Town Buildings	2010 Proposed Budget
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108-6154	Custodial Supplies	\$ 5,586
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This account provides funds for replacement light bulbs, cleaning supplies and paper products.

108-6302	Equipment Service	\$ 8,900
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This account covers maintenance and supply costs for Town Hall's three large-volume copiers.

108-6321	Telephone	\$ 230,300
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Local/long distance service provided by ATT, cellular service provided by Verizon, voicemail, and other telephone network needs.

108-6322	Postage	\$ 92,963
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Includes funds for meter rental, mail machine and scale, the bi-annual tax/sewer use mailings, first class mail/bulk mail permits, tax lien mailings, in addition to the cost of all other mailings.

